



UNITED STATES
OFFICE OF PERSONNEL MANAGEMENT

Strategic and Operational Plan

2006-2010

Mission Statement

**Our mission is to ensure
the Federal Government
has an effective
civilian workforce**

FY 2007 Budget Priorities

Implement personnel reform and improve performance management

Improve retirement benefits administration

Introduce dental and vision benefits program

Expand options for the Federal Employees Health Benefits Program and increase transparency

Implement civil service reform across the Federal Government

Prepare for attracting employees for the federal workforce of the future

Continue improving the hiring process

Expand electronic government capabilities

Meet goals for security clearances set in the Intelligence Reform Act

Enhance outreach to stakeholders and constituencies

Improve OPM internal management by stressing better customer service, greater professional development, and increased employee satisfaction

OPM FY 2007 Appropriations Request

Accounts Requiring Congressional Action (dollar amounts in thousands)

	FY 2006 Enacted	FY 2007 Request	FY 2006-07 Variance
TOTAL OPM BUDGET AUTHORITY:	\$35,663,528	\$36,591,767	\$928,239
OPM & OIG Salaries & Expenses 1/:	\$238,528	\$255,767	\$17,239
OPM Salaries & Expenses (General + Trust):	\$220,312	\$238,003	\$17,691
General Fund:	\$121,296	\$111,095	(\$10,201)
<i>Annual</i>	<i>\$111,055</i>	<i>\$102,746</i>	<i>(\$8,309)</i>
<i>No-Year/Multi-Year: HR LOB</i>	<i>\$10,241</i>	<i>\$8,349</i>	<i>(\$1,892)</i>
Trust Funds:	\$99,016	\$126,908	\$27,892
<i>Annual</i>	<i>\$99,016</i>	<i>\$100,178</i>	<i>\$1,162</i>
<i>No-Year/Retirement Systems Modernization</i>	<i>-</i>	<i>\$26,730</i>	<i>\$26,730</i>
OIG Salaries & Expenses:	\$18,216	\$17,764	(\$452)
Mandatory Payments:	\$35,425,000	\$36,336,000	\$911,000
<i>Civil Service Retirement and Disability Fund</i>	<i>\$27,182,000</i>	<i>\$27,532,000</i>	<i>\$350,000</i>
<i>Federal Employees Health Benefits</i>	<i>\$8,204,000</i>	<i>\$8,765,000</i>	<i>\$561,000</i>
<i>Federal Employees Group Life Insurance</i>	<i>\$39,000</i>	<i>\$39,000</i>	<i>\$0</i>

1/: Agencywide offsets of \$13.7 million are reflected in the FY 2007 budget request.

Retirement Systems Modernization Project

Pay retirement
claims accurately
the first time

\$26.7 million
requested in
FY 2007

UNITED STATES OFFICE OF PERSONNEL MANAGEMENT

2007 Operational Goals

Deadline	Operational Goal	Goal ID	Primary Owner (s)	Secondary Owner (s)	Date Completed
JANUARY 1, 2007					
	Monitor and report on demonstration projects at agencies by January 1, 2007, and update each year thereafter	A-6			
	Develop pilot program for eliminating interim payments; identify two agency participants in pilot program by April 1, 2006; finalize 50% of initial retirement benefits by first payment due date (eliminating interim payments) by January 1, 2007; and evaluate program and expand pilot to additional agencies in 2007	B-7			
	Categorize positions by new Career Patterns at all Chief Human Capital Officer (CHCO) Agencies by January 1, 2007	C-2			
	Improve hiring practices as measured by CHCO Council-approved applicant and manager surveys at a total of eight CHCO agencies by 2007; 15 by 2008; and all agencies by 2010	C-9			
	Provide agencies with a competency assessment tool for management candidates by January 1, 2007	C-12			
	Establish a category rating policy/plan by January 1, 2007, and use for hires by October 1, 2007, at all CHCO agencies	D-4			
	Introduce model cost transparency requirements for FEHBP providers effective for FY 2007	F-2			
FEBRUARY 1, 2007					
	Revalidate requirements for financial management system migration to Bureau of Public Debt by May 1, 2006; complete implementation by February 1, 2007	E-22			
APRIL 1, 2007					
	Update Executive Core Qualifications by October 1, 2006; complete development of enhanced automated examination tool by April 1, 2007	C-5			
	Increase number of CHCO agencies using the USAJOBS resume format and integrating online applications with their assessment systems to 50% by April 1, 2007; 75% by April 1, 2008; and 100% by April 1, 2010	C-10			
MAY 1, 2007					
	Evaluate effectiveness of DOD National Security Personnel System (NSPS) and DHS human resources management system; produce first implementation assessments by May 1, 2007	A-3			
OCTOBER 1, 2007					
	Include Government contributions to benefits in pay statement disclosures by October 1, 2007	B-11			
	Lay groundwork during fiscal year (FY) 2007 for more refined market adjustments to pay	B-12			
	Begin to operate and hire in the new Career Patterns environment by October 1, 2007, at all CHCO agencies and expand each year thereafter	C-3			
	Decrease hiring decision timeframes to 45 days from closing date of job announcement to date of offer for 50% of hires by end of FY 2006, increasing by 10% per year thereafter to 90% in 2010	C-8			
	Have written succession plans in place at 15 CHCO agencies by October 1, 2006, and meet milestones; all other agencies by October 1, 2007	D-3			
	Establish a category rating policy/plan by January 1, 2007, and use for hires by October 1, 2007, at all CHCO agencies	D-4			
	Maintain agency prompt payment performance at 98%; improve divisional performance (non-Investigative Services) 10% by October 1, 2006, and an additional 10% by October 1, 2007	E-8			
	Report on health information technology requirements results for FEHBP providers during FY 2007	F-3			
	Identify two national professional organizations focusing on human resources policy, benefits and employee development and achieve leadership positions in them during FY 2006 and each year thereafter	F-4			
	Host and lead a new forum, including private sector thought leaders, for exploring innovative human resources practices during FY 2007 and each year thereafter	F-5			

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DECEMBER 31, 2007

Report on SES performance-based pay system results each calendar year	A-2			
<i>Develop pilot program for eliminating interim payments; identify two agency participants in pilot program by April 1, 2006; finalize 50% of initial retirement benefits by first payment due date (eliminating interim payments) by January 1, 2007; and evaluate program and expand pilot to additional agencies in 2007</i>	B-7			
Promote affordable Federal Employees Health Benefits Program (FEHBP) options, which may include additional health savings plan options, each year during strategic planning period	B-10			
Work with CHCO Council to roll out a more targeted (by learning institution, profession) job fair process in 2006 and expand through strategic planning period	C-4			
Improve performance management practices at 8, 12, 18 CHCO agencies during 2006, 2007, 2008, respectively, as measured by Performance Appraisal Assessment Tool	D-2			
Receive an unqualified audit opinion and report no material weaknesses every year	E-16			
Review all FEHBP carriers for compliance with guiding principles at least once during the 2007-2010 period	E-20			
Achieve full cost recovery annually for each revolving fund program	E-21			
Complete 90% of all other investigations by predetermined deadline (varies by case type) by end of 2007	E-25			
Achieve rate of no more than 1% of completed investigations returned as deficient from agency security/adjudication offices each year	E-26			
Expand the Walter Reed Army Medical Center post-service employment support model to one additional hospital in both 2006 and 2007	G-4			
Identify at least one initiative per year to partner [with unions and employee advocacy groups] and implement beginning in 2006	G-5			

RECURRING

Implement action plan to ensure OPM is rated in the top 50% of agencies surveyed in the 2006 Federal Human Capital Survey (FHCS) and in the top five agencies in the 2008 FHCS	E-4			
Support Administration strategies to address pandemic threats throughout planning period	E-13			
Inform OPM customers of the agency's success in meeting the stated customer goals in the 2006-2010 OPM Strategic and Operational Plan within two weeks of each success	E-28			
Respond to routine [media] inquiries within two hours 95% of the time	G-7			
Hold Director media briefings twice per year	G-8			

Key OPM Legislative Proposals in President George W. Bush's Budget

Eliminate
CSRS part-time
service penalty

Expand
Health Care
options

Partnering with You for Success